

DEPARTMENT OF THE ARMY

FY 1999 AMENDED BUDGET ESTIMATES

SUBMITTED TO CONGRESS, FEBRUARY 1998



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CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, ARMY

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**DEPARTMENT OF DEFENSE
BUDGET ESTIMATE SUBMISSION FOR FY 1999
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, ARMY**

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DEPARTMENT OF DEFENSE
BUDGET ESTIMATE SUBMISSION FOR FY 1999
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, ARMY

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**DEPARTMENT OF DEFENSE
JUSTIFICATION OF FY 1999 BUDGET ESTIMATE SUBMISSION
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, ARMY**

APPROPRIATION LANGUAGE

For expenses, not otherwise provided for, necessary for the destruction of the United States stockpile of lethal chemical agents and munitions in accordance with the provisions of Section 1412 of the Department of Defense Authorization Act, 1986 (50 U.S.C. 1521), and for the destruction of other chemical warfare materials that are not in the chemical weapon stockpile, \$855,100,000 to become available on October 1, 1998, of which \$531,650,000 shall be for Operation and Maintenance, to remain available until September 30, 1999; \$140,670,000 shall be for Procurement, to remain available until September 30, 2001; and \$182,780,000 shall be for Research and Development, to remain available until September 30, 2000.

Identification code	97-0390-0-1-051	Budget Plan (amounts for PROCUREMENT actions programmed)			Obligations		
		1997 actual	1998 est.	1999 est.	1997 actual	1998 est.	1999 est.
Program by activities:							
Direct program:							
00.0101	Chem Agents & Munitions Destruct-RDT&E	95,484	66,300		65,498	83,636	25,685
00.0201	Chem Agents & Munitions Destruct-Proc	168,516	72,200		196,983	152,219	26,180
00.0301	Chem Agents & Munitions Destruct-O&M	452,375	413,200		451,479	414,096	
00.9101	Total direct program	716,375	551,700		713,960	649,951	51,865
01.0101	Reimbursable Program	2,743	5,000		2,743	5,000	
10.0001	Total	719,118	556,700		716,703	654,951	51,865
Financing:							
Offsetting collections from:							
11.0001	Federal funds(-)	-2,743	-5,000		-2,743	-5,000	
17.0001	Recovery of prior year obligations				-2		
21.4002	Unobligated balance available, start of year:						
21.4009	For completion of prior year budget plans						
21.4009	Reprogramming from/to prior year budget plan	-21,111			-193,990	-175,296	-77,045
24.4002	Unobligated balance available, end of year:						
25.0001	For completion of prior year budget plans						
25.0001	Unobligated balance expiring	7,062			175,296	77,045	25,180
39.0001	Budget authority	702,326	551,700		7,062		
					702,326	551,700	
Budget authority:							
40.0001	Appropriation						
40.3601	Appropriation rescinded (unob bal)	736,626	600,700		736,626	600,700	
41.0001	Transferred to other accounts (-)	-27,000			-27,000		
42.0001	Transferred from other accounts	-14,800	-49,000		-14,800	-49,000	
		7,500			7,500		
43.0001	Appropriation (adjusted)	702,326	551,700				
					702,326	551,700	

Chem Agents & Munitions Destruction, Def
Object Classification (in Thousands of dollars) SUMMARY

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Identification code	97-0390-0-1-051	1997 actual	1998 est.	1999 est.
Direct obligations:				
121.001	Travel and transportation of persons	1,704	1,990	
122.001	Transportation of things	9	440	
123.201	Rental payments to others	23	108	
124.001	Printing and reproduction	703	700	
125.101	Advisory and assistance services	49,052	58,689	
125.201	Other services with the private sector		"	
125.301	Purchases goods/services (inter/intra) Fed accounts	265,643	286,142	
125.701	Purchase of goods/services from other Fed agencies	392,975	301,325	51,865
126.001	Contract O&M of equip. including ADP hard/software	189	7	
126.001	Supplies and materials	2,125	125	
131.001	Equipment	1,300	125	
132.001	Land and structures	237	300	
199.001	Total Direct obligations	713,960	649,951	51,865
Reimbursable obligations:				
221.001	Travel and transportation of persons	225	238	
223.201	Rental payments to others	32	32	
225.201	Other services with the private sector			
225.301	Purchases goods/services (inter/intra) Fed accounts	369	450	
225.701	Purchase of goods/services from other Fed agencies			
226.001	Contract O&M of equip. including ADP hard/software	2,087	4,256	
231.001	Supplies and materials	23	23	
231.001	Equipment	1	1	
299.001	Total Reimbursable obligations	6		
999.901	Total obligations	2,743	5,000	
		716,703	654,951	51,865

Budget Plan (amounts for PROCUREMENT actions programed)

Identification code	21-0390-0-1-051	1997 actual	1998 est.	1999 est.	1997 actual	1998 est.	1999 est.
Program by activities:							
Direct program:							
00.0101	Chem Agents & Munitions Destruct-RDT&E		182,780				164,502
00.0201	Chem Agents & Munitions Destruct-Proc		140,670				92,342
00.0301	Chem Agents & Munitions Destruct-O&M		531,650				531,650
00.9101	Total direct program		855,100				788,494
01.0101	Reimbursable Program		5,000				5,000
10.0001	Total		860,100				793,494
Financing:							
Offsetting collections from:							
11.0001	Federal funds(-)		-5,000				-5,000
24.4002	Unobligated balance available, end of year: For completion of prior year budget plans						
40.0001	Budget authority (Appropriation)		855,100				855,100
Relation of obligations to outlays:							
71.0001	Obligations incurred						788,494
74.4001	Obligated balance, end of year						-514,770
90.0001	Outlays (net)						273,724

Chem Agents & Munitions Destruction, Army
Object Classification (in Thousands of dollars) SUMMARY

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Identification code	21-0390-0-1-051	1997 actual	1998 est.	1999 est.
Direct obligations:				
121.001	Travel and transportation of persons			2,185
122.001	Transportation of things			448
123.201	Rental payments to others			112
124.001	Printing and reproduction			700
125.101	Advisory and assistance services			67,249
125.201	Other services with the private sector			298,899
125.301	Purchases goods/services (inter/intra) Fed accounts			418,314
125.701	Purchase of goods/services from other Fed agencies			9
126.001	Contract O&M of equip. including ADP hard/software			139
131.001	Supplies and materials			139
131.001	Equipment			300
132.001	Land and structures			
199.001	Total Direct obligations			788,494
Reimbursable obligations:				
221.001	Travel and transportation of persons			239
223.201	Rental payments to others			32
225.201	Other services with the private sector			450
225.301	Purchases goods/services (inter/intra) Fed accounts			4,249
225.701	Purchase of goods/services from other Fed agencies			23
226.001	Contract O&M of equip. including ADP hard/software			1
231.001	Supplies and materials			6
231.001	Equipment			
299.001	Total Reimbursable obligations			5,000
999.901	Total obligations			793,494

DEPARTMENT OF DEFENSE
JUSTIFICATION OF FY 1999 BUDGET ESTIMATE SUBMISSION
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, ARMY

APPROPRIATION JUSTIFICATION

	(In Thousands of Dollars)
FY 1999 Estimate	\$855,100
FY 1998 Estimate	\$551,700 (CAMD,D)
FY 1997 Estimate	\$716,384 (CAMD,D)

Part I -- Purpose and Scope

The Chemical Demilitarization Program is a national program of high significance to the Army, the Departments of Defense and State, the Administration, the Congress, and the world. This is a Congressionally mandated program. The objective of the Chemical Demilitarization Program is to destroy the U.S. inventory of lethal chemical agents and munitions and related (non-stockpile) materiel and provide for emergency response capabilities; while avoiding future risks and costs associated with the continued storage of chemical warfare materiel. The Chemical Demilitarization Program supports the international initiatives to rid the world of chemical weapons.

The Chemical Demilitarization Program is based on Section 1412 of the National Defense Authorization Act for Fiscal Year 1986 (Public Law 99-145) that directs the Department of Defense to destroy the complete unitary chemical stockpile by September 30, 1994 or the date established by a U.S. ratified treaty banning the possession of chemical agents and munitions, in conjunction with the production of binary chemical weapons. Public Law 99-145 was subsequently amended by the National Defense Authorization Act for Fiscal Year 1989 (Public Law 100-456), the National Defense Authorization Act for Fiscal Year 1992 (Public Law 102-190), and the National Defense Authorization Act for Fiscal Year 1993 (Public Law 102-484) which extended program completion to April 30, 1997; July 31, 1999; and December 31, 2004, respectively.

The United States ratified the Chemical Weapons Convention (CWC) on April 25, 1997. The CWC is an international treaty banning development, production, stockpiling and use of chemical weapons. More specifically, each ratifying country is prohibited, under any circumstances, from: developing, producing, acquiring, retaining or transferring chemical weapons to anyone; using chemical weapons; engaging in any military preparations to use chemical weapons; and from assisting, encouraging or inducing, in any way, anyone engaging in any activity prohibited under the CWC. The CWC also requires each ratifying country possessing chemical weapons to destroy them in an environmentally safe manner. It specifically forbids the disposal of chemical weapons by open pit burning, land burial, or dumping in any body of water. Under the treaty, chemical weapons are to be destroyed by April 29, 2007. All nations that are party to the CWC must comply with international law and are subject to a stringent inspection regime conducted by an international agency, the Organization for the Prohibition of Chemical Weapons. Even though the disposal completion date has been extended by Public Law to 2007, it is still the Department's policy to safely destroy the U.S. lethal chemical stockpile as soon as possible.

In 1991, the Deputy Secretary of Defense directed that the Department of the Army be fully accountable for all Department of Defense chemical warfare-related materiel destruction and designated the Secretary of the Army as the Defense Executive Agent for this purpose. The U.S. Army Chemical Demilitarization and Remediation Activity (subsequently restructured as the Program Manager, Chemical Demilitarization) was officially established in 1992 with the expressed mission to execute chemical materiel destruction by providing centralized management of the demilitarization and disposal of the United States stockpile of lethal chemical warfare agents and munitions and all non-stockpile chemical materiel.

In recognition of the importance and complexity of the Chemical Demilitarization Program, the Department of Defense designated the Chemical Demilitarization Program as a Major Defense Acquisition Program (Acquisition Category ID) on December 26, 1994. This designation transitioned management of the Chemical Demilitarization Program to the Assistant Secretary of the Army (Research, Development and Acquisition). Effective March 28, 1995, the Program Manager for Chemical Demilitarization was formed which consists of the Chemical Stockpile Disposal Project, the Chemical Stockpile Emergency Preparedness Project, the Non-Stockpile Chemical Materiel Project, the Alternative

Technologies and Approaches Product, and the Cooperative Threat Reduction Product. The Cooperative Threat Reduction Product is funded by appropriations for Former Soviet Union Threat Reduction and not within the Chemical Agents and Munitions Destruction, Army (CAMD,A) appropriation.

In accordance with the Secretary of Defense's recent Defense Reform Initiative, all program funding and milestone decision authority is being devolved from the Office of the Secretary of Defense to the Department of the Army. The Defense Acquisition Executive will delegate Milestone Decision Authority for the Chemical Demilitarization Program to the Army Acquisition Executive. As part of devolvement, the program acquisition category (ACAT) will be redesignated from ACAT ID to ACAT IC. Chemical Demilitarization Program projects funded by the CAMD,A appropriation are discussed in further detail below.

The Chemical Stockpile Disposal Project (CSDP): The Project Manager for the Chemical Stockpile Disposal is responsible for the safe and efficient destruction of the United States unitary chemical stockpile. To accomplish this mission, the Project Manager manages, plans, and coordinates all phases of the chemical disposal project. This includes design, construction, equipment acquisition and installation, training, systemization testing, operations, and closure. The Project Manager also ensures that physical security, safety, and environmental requirements associated with the project are identified, are in compliance with all Department of Defense and Department of the Army directives and Federal, State, and local laws, and are integrated into the entire technical effort.

The Chemical Stockpile Emergency Preparedness Project (CSEPP): The CSEPP is an effort complementary to the Chemical Stockpile Disposal Project to enhance protection of the civilian population during storage and destruction of the United States chemical weapons stockpile. The Army and the Federal Emergency Management Agency (FEMA) provide emergency response/preparedness to the communities surrounding the eight disposal sites. On October 1, 1994, a centralized joint CSEPP office was formed to manage CSEPP. On July 9, 1997, the Secretary of the Army informed Congress that the Army and FEMA had agreed to change the paradigm of how CSEPP is jointly managed. The Army oversight for CSEPP resides with the Assistant Secretary of the Army (Installations, Logistics and Environment). FEMA has agreed to assume total responsibility and accountability for

working with State and local governments to enhance the required, off-site emergency preparedness within established resources. The Army will manage the on-post emergency preparedness and continue to provide technical support for both on-post and off-post emergency preparedness. The Department of the Army and FEMA have negotiated a new memorandum of understanding to continue the partnership to execute the program, to define the management roles and missions, and to assure chemical emergency preparedness around the eight chemical storage sites. The Integrated Process Team concept, which was first used as a management tool for CSEPP in 1995, continues to be the primary management tool used by the Army, FEMA, and the States to address States' concerns and meet Army Acquisition Program requirements while minimizing the reporting impact on the States.

The Non-Stockpile Chemical Materiel Project (NSCMP): In 1991, the Deputy Secretary of Defense directed that the Department of the Army be fully accountable for all Department of Defense chemical warfare related materiel destruction and designated the Secretary of the Army for this purpose. The Program Manager for Chemical Demilitarization was established with the mission to provide centralized management and direction to the Department of Defense Agencies for disposal of non-stockpile chemical materiel in a safe, environmentally sound, and cost effective manner. The Army has defined five broad categories of chemical warfare materiel as non-stockpile materiel: binary chemical weapons, recovered chemical weapons, miscellaneous chemical warfare materiel, former production facilities, and buried chemical warfare materiel.

Major NSCMP functions include: identifying the magnitude of the non-stockpile program in terms of locations, types of agents and materiel, and quantities that require treatment; developing and implementing transportation and destruction procedures; supporting ratified treaties; and developing and implementing schedule and cost estimates.

The Alternative Technologies and Approaches Product: In August 1994, based on recommendations in the National Research Council's report, "Recommendations for the Disposal of Chemical Agents and Munitions", the Army initiated an aggressive research and development project on two low-temperature, low-pressure alternative technologies to the baseline process. Three additional promising technologies were selected for consideration in November 1995 and were evaluated for potential use to destroy the stockpile at the two bulk-only sites, Aberdeen Proving Ground, Maryland and Newport Chemical Depot (NECD),

(NECD), Indiana. In December 1996, after careful review, the Army concluded that neutralization followed by biodegradation for APG and neutralization followed by super critical water oxidation for NECD were the most promising alternatives and should proceed to pilot testing. In January 1997 the Department of Defense authorized the Army to proceed with activities to pilot test the neutralization-based processes for APG and NECD.

The Assembled Chemical Weapons Assessment Program: The Omnibus Consolidated Appropriation Act for FY 1997 directed that the Under Secretary of Defense for Acquisition and Technology (USD(A&T)) conduct a pilot program to identify and demonstrate not less than two alternatives to the baseline incineration process for the demilitarization of assembled chemical munitions. In compliance with Public Law 104-208, Mr. Michael Parker was selected as the Program Manager for Assembled Chemical Weapons Assessment Program and reports directly to the USD(A&T). In addition, Public Law 104-208 suspended construction activities at Pueblo and Blue Grass Chemical Agent Disposal Facilities until 180 days following a report to Congress on the results of the assessment and demonstration. The first annual status report was delivered to Congress on December 15, 1997; the second report is scheduled to be delivered in December 1998.

Part II -- Justification of Funds Required

The funds requested in this budget submission are required to carry out the Congressional mandate of Public Law 99-145, to support the commitments of this nation under the Chemical Weapons Convention, and comply with Public Law 104-208. This document provides justification for FY 1999 financial requirements in support of the Chemical Demilitarization Program, which are budgeted in the Chemical Agents and Munitions Destruction, Army appropriation. In order to provide a clear non-fragmented accounting of the requirements necessary to meet the congressional mandate, this document provides requirements for the construction of chemical disposal facilities budgeted in the Military Construction, Army appropriation.

In FY 1999, major program activities will include the following items: continue disposal operations at the Johnston Atoll Chemical Agent Disposal System and Tooele Chemical Agent Disposal Facility; the Chemical Agent Munitions Disposal System will continue to support the Chemical Stockpile Disposal Projects; conduct necessary National

Environmental Policy Act analysis and continue Research and Development efforts to support pilot testing of alternative technologies to incineration for destroying the chemical agents stored at Aberdeen Proving Ground, Maryland and Newport Chemical Depot, Indiana; continue depot related munitions reconfiguration activities at Anniston and Pueblo Chemical Agent Disposal Facilities; continue construction activities at Anniston, Umatilla, and Pine Bluff Chemical Agent Disposal Facilities; continue environmental permitting activities, depot support, and other support at Pueblo and Blue Grass Chemical Agent Disposal Facilities; and pre-construction efforts at Blue Grass Chemical Agent Disposal Facility. In addition, the Chemical Stockpile Emergency Preparedness Project activities will continue. The Non-Stockpile Chemical Materiel Project will continue the acquisition of equipment in support of on-site destruction of recovered chemical warfare materiel; studies and analyses of non-stockpile disposal technologies; continue decontamination activities; processing of miscellaneous materials; operation of the Rapid Response System; operation of the examination/ repackaging facility; and program management efforts. In addition, efforts to identify and demonstrate not less than two alternative technologies to incineration for the disposal of chemical weapons with explosive components will continue.

Part III -- Program Descriptions and Milestones

As the Executive Agent within the Department of Defense for the Chemical Demilitarization Program, the Army is responsible for the safe and efficient destruction of the United States unitary chemical stockpile and all non-stockpile chemical materiel. To accomplish this mission, the Chemical Agents and Munitions Destruction, Army appropriation provides resources to develop, design, equip, operate, and maintain disposal systems; train chemical disposal workers; provide safe and secure on-site transportation of chemical agents and munitions for disposal; dispose of all waste products; decontaminate all chemical disposal systems; and provide for emergency preparedness for the communities surrounding the eight disposal locations within the Continental United States (CONUS). Chemical agents and munitions are currently stored within the CONUS and on Johnston Atoll in the Pacific. The eight storage installations in CONUS are located at Aberdeen Proving Ground, Maryland; Anniston Army Depot, Alabama; Blue Grass Army Depot, Kentucky; Newport Chemical Depot, Indiana; Pine Bluff Arsenal, Arkansas; Pueblo Chemical Depot, Colorado; Deseret Chemical Depot, Utah; and Umatilla Chemical Depot, Oregon.

The Army completed a Final Programmatic Environmental Impact Statement (FPEIS) in January 1988 that culminated in the Record of Decision in February 1988 to destroy the chemical stockpile at the eight chemical storage locations in the Continental United States utilizing the safest, most environmentally sound and most cost-effective method. A site-specific environmental impact statement, tied to the FPEIS, will be prepared for all eight sites. The individual states, as well as the Environmental Protection Agency and Department of Health and Human Services, will assist the Army as cooperating agencies in the development of these documents.

The United States is the only nation which has developed and demonstrated a technology which can safely destroy large quantities of chemical weapons. The first disposal plant, Johnston Atoll Chemical Agent Disposal System (JACADS), began full-scale disposal operations in January 1994. Since then the Army has safely completed destruction of all M55 rockets, MC-1 GB bombs, MK-94 bombs, nerve agent (VX)-filled M55 rockets, mustard (HD)-filled 105mm projectiles, HD- and GB-filled one-ton containers, and nerve agent (GB)-filled 155mm projectiles. The 105mm GB projectile campaign was completed in October 1997. Processing of 8-inch GB projectiles began in January 1998. As of January 1997, over 1,412 tons of agent has been destroyed to date. More than sixty nine percent of the original chemical agent stockpile stored on the island has been destroyed.

Operation of the first disposal facility in the CONUS, the Tooele Chemical Agent Disposal Facility (TOCDF) at Deseret Chemical Depot, Utah, commenced in August 1996 with the destruction of M55 GB-filled rockets followed by GB-filled one-ton containers. By December 1997, 1,457 GB one-ton containers were processed with 4,252 remaining. The remaining ton containers are projected for disposal by 4th Quarter FY 1998. Processing of GB-filled MC-1 bombs began in January 1998. The decision to switch from processing GB-filled ton containers to MC-1 GB-filled bombs was based on storage risk mitigation as published in the December 1996 Phase II TOCDF Quantitative Risk Assessment. Upon completion of the MC-1 bomb campaign, TOCDF will resume processing GB-filled ton containers. To date over 1,161 tons of nerve agent have been destroyed.

On February 29, 1996 a contract for construction and operation of the Anniston Chemical Agent Disposal Facility (ANCDF) was awarded, with a "limited notice to proceed"

provision, to Westinghouse Electric Corporation. Construction activities commenced in June 1997 upon issuance of the necessary environmental permits by the State of Alabama. A Public Outreach Office opened at Anniston, Alabama in January 1996.

A systems contract to construct Umatilla Chemical Agent Disposal Facility (UMCDF) was awarded in February 1997 and construction activities commenced in June 1997. A systems contract to construct Pine Bluff Chemical Agent Disposal Facility (PBCDF) was awarded in July 1997; however, a protest of this award was filed with the General Accounting Office (GAO) in August 1997 by an unsuccessful offeror. A GAO ruling in November 1997 upheld the protest. A decision on the systems contract is expected in 2nd Quarter FY 1998. Construction of the PBCDF is expected to start in 4th Quarter FY 1998, after receipt of the necessary environmental permits. Construction of both the Pueblo Chemical Agent Disposal Facility (PUCDF) and the Blue Grass Chemical Agent Disposal Facility (BGCDF) is on hold due to Public Law 104-208 (FY 1997 Defense Appropriations Act); however, environmental permitting activities for incineration-based disposal facilities are continuing, in the event no viable alternatives are identified. In order to meet Chemical Weapons Convention disposal deadlines, a decision by Congress is needed by June 30, 1999.

To carry out the congressional mandate to safely and efficiently dispose of the unitary chemical stockpile, the Army is actively engaged in meeting all requirements of the National Environmental Policy Act, the Resource Conservation and Recovery Act, the Toxic Substance Control Act, and the Clean Air and Clean Water Acts. Additionally, the Army and the Federal Emergency Management Agency have developed and are implementing a Chemical Stockpile Emergency Preparedness Project to ensure that the public, the installations, and their surrounding communities are adequately protected.

Emergency preparedness is based on the calculated risk from all sources, including storage and demilitarization. The calculated risk from storage exceeds the risk of the demilitarization operations. Therefore, in terms of emergency preparedness, the preparations for an accident involving chemical agents in the civilian community are essential both before and during the demilitarization process. Emergency responders must have the capability to immediately recognize the source and initiate protective actions for the general public and emergency workers. This preparation requires a coordinated effort among installation, local, and State officials. The procurement, installation, and

sustainment of improved emergency response facilities and systems at the eight storage sites and their related communities continue. Installation of warning sirens is complete at seven sites and the other one is being procured. Improvements to the eight storage sites emergency operations centers (EOCs) are complete. Improvements to civilian communities EOCs are complete for all ten involved states and complete for most involved local governments. Emergency response communication improvements are complete or underway at all eight sites (both on-post and in the communities). Emergency preparedness automation systems have been installed at all sites and software testing and verification has been completed. Upgrade/replacement of on-post and off-post automation hardware is programmed to begin in FY 1999.

The Non-Stockpile Chemical Materiel Project (NSCMP) Survey and Analysis Report was submitted to Congress in November 1993. An Implementation Plan to accomplish the destruction of non-stockpile chemical materiel was developed in August 1995 and is currently being updated. This plan reflects the approach needed to comply with the requirements of the Chemical Weapons Convention and includes the destruction of lethal chemical weapons, agents, and contaminated materiel. The plan provides for development and demonstration of mobile treatment systems for destruction of the non-stockpile chemical munitions that are being stored at active military installations. The plan also provides for the development of treatment systems for the purpose of providing the urgently needed capability for on-site destruction of chemical warfare materiel that may be recovered from suspect burial sites.

The Non-Stockpile Systems Contract was awarded to Teledyne-Brown Engineering of Huntsville, Alabama to decontaminate and dispose of buried chemical warfare materiel across the United States using mobile treatment technologies developed by the Army. The firm will also assist with technical design reviews, equipment testing, and disposal alternatives. The Munitions Management Device, Version 1 is designed to destroy non-explosively configured chemical weapons recovered from burial sites across the country. The Munitions Management Device, Version 2 and Munitions Management Device, Version 3 will be designed to destroy explosively configured chemical warfare materiel and bulk quantities of chemical warfare materiel, respectively. In 1997, a field deployable Mobile Munitions Assessment System Prototype was delivered to the NSCMP which will be used to analyze the content and status of munitions. Additionally, the Munitions Management

Device Prototype and Rapid Response System have completed fabrication and government acceptance testing and are currently undergoing systems testing at Dugway Proving Ground, Utah and Deseret Chemical Depot, Utah, respectively.

The Army has completed its evaluation of alternative technologies which could potentially be used in lieu of the baseline incineration process after pilot testing at the two bulk-only chemical agent storage sites, Aberdeen Proving Ground, Maryland (APG) and Newport, Indiana (NECD). In addition to the two neutralization-based technologies, the Army evaluated three commercial technologies: Silver II Electrochemical Oxidation, High Temperature Gas Phase Reduction, and Catalytic Extraction Processing. The Army has recommended that neutralization followed by on-site biodegradation at APG and neutralization followed by super critical water oxidation at NECD should proceed to pilot testing. The acquisition design package for APG has been completed and the acquisition design package for NECD is being prepared. Notices of Intent for the Army to prepare site specific environmental impact statements (EIS) for APG and NECD were signed by the Secretary of the Army on May 23, 1997, approving them for release to the Federal Register and local newspapers. A scoping meeting for the APG EIS was held on June 24, 1997 and June 26, 1997 in Kent and Harford counties, respectively. Resource Conservation and Recovery Act, Clean Air Act, and Clean Water Act permit applications were submitted to the State of Maryland for the APG site in June 1997. Permit applications are being prepared for the NECD site. The Request for Proposal (RFP) to select a systems contractor for the APG site was issued on November 17, 1997. The RFP for the NECD site is expected to be issued in 2nd Quarter FY 1998. The award of a systems contract for the APG plant is expected during 1st Quarter FY 1999 and for the NECD plant during 2nd Quarter FY 1999.

The foundation of the Assembled Chemical Weapons Assessment Program is stakeholder involvement from each of the agent stockpile areas and their concerns about the program. The program will involve a three-phased approach: program evaluation criteria development, detailed assessment of technologies, and the demonstration of not less than two technologies. The program criteria will be an integration of stakeholder and technical criteria. The program criteria encompasses destruction of chemical agents [mustard (HD/HT) and nerve (VX/GB)], explosive materials, metal parts, packaging materials, and process wastes. The program criteria is consistent with program requirements imposed by Congressional statute, federal, state, local, and tribal regulations, and Army surety

regulations. The technology assessment phase consists of four steps. In the first step, the proposals were evaluated against the threshold (Go/No Go) criteria and overall responsiveness to the request for proposal. In step two, the evaluation team will assess the selected technologies using a subset of the demonstration selection criteria (process efficacy, human health and environment, and safety) and prepare a list of prioritized data gaps. The contractors will prepare a data gap resolution work plan and subsequently perform testing to fill the identified data gaps. In step three, the evaluation team will perform a final assessment of each technology using the information collected during the data gap resolution and the original proposal. The evaluation team will rank each technology against one another and recommend which technologies should go to demonstration. In step four, the demonstration work plans will be evaluated against the full demonstration selection criteria. The demonstration work plans selected for demonstration will proceed to demonstration testing. Demonstration testing will be conducted in phase three. The results of the demonstration tests will be evaluated against the implementation criteria. The results of the evaluation will be provided to the Under Secretary of Defense for Acquisition and Technology and then to Congress.

The Army receives assistance from such Federal agencies as the Department of Health and Human Services, U.S. Environmental Protection Agency, Department of Transportation, Federal Emergency Management Agency, and the President's Council on Environmental Quality in meeting its responsibility to carry out the Chemical Demilitarization Program in a safe and environmentally sound manner. The National Research Council of the National Academy of Sciences performs an oversight function for the Chemical Demilitarization Program. Although not in an oversight role, the MITRE Corporation conducts independent studies on various aspects of the program at the request of the Army.

Additionally, the National Defense Authorization Act for Fiscal Year 1993 (Public Law 102-484) directed the Army to establish a Chemical Demilitarization Citizens' Advisory Commission (CAC) for each low-volume site and for any state in which there is located a chemical stockpile storage site, if requested by the Governor. The CACs have been established for each state. The Office of the Assistant Secretary of the Army (Research, Development and Acquisition) representatives meet not less than twice a year with each commission to receive citizen and state concerns regarding the Army's ongoing Chemical Demilitarization Program.

Major Milestones for the Chemical Stockpile Disposal Project are as follows:

Johnston Atoll Chemical Agent Disposal System (JACADS):

Completed Operational Verification Testing (OVT)	March 1993
Initiated full-scale disposal operations of nerve agent (GB) rockets	January 1994
Completed destruction of GB-filled M55 rockets	July 1995
Completed destruction of MC1 GB-filled Bombs	November 1995
Completed destruction of MK-94 GB-filled bombs	February 1996
Completed destruction of 155MM GB-filled projectiles	May 1997
Completed destruction of 105MM GB-filled projectiles	October 1997
Begin processing of M426 (8-inch) GB-filled projectiles	January 1998
Resume destruction of rejected 155MM and 105MM GB-filled projectiles	2nd Qtr FY 1998
Conduct changeover and process mustard (HD-filled) M2A1 mortars	3rd Qtr FY 1998 - 1st Qtr FY 1999
Conduct changeover and process M110 HD-filled projectiles	1st Qtr FY 1999
HD reject conversion and processing	1st Qtr FY 1999
Conduct changeover and process M121/M121A/M122 nerve agent (VX-filled) projectiles	2nd Qtr FY 1999 - 4th Qtr FY 1999
Conduct changeover and process M426 VX-filled (8-inch) projectiles	4th Qtr FY 1999 - 1st Qtr FY 2000

Major Milestones for the Chemical Stockpile Disposal Project are as follows (Cont'd):

Tooele Chemical Agent Disposal Facility (TOCDF):

Certified OVT completion and started systemization	August 1993
Complete systemization and start operations	August 1996
Begin processing of GB-filled one-ton containers (1st campaign)	January 1997 - December 1997
Completed destruction of GB-filled M55 rockets (1st campaign)	March 1997
Process GB-filled M55 rockets (2nd campaign)	3rd - 4th Qtr FY 1998
Process GB-filled bombs (MC-1 and MK116)	2nd Qtr FY 1998 - 1st Qtr FY 1999
Process GB-filled one-ton containers (2nd campaign)	2nd Qtr FY 1998 - 1st Qtr FY 1999
Conduct changeover and process GB-filled M360 projectiles	1st Qtr FY 1999 - 3rd Qtr FY 2000

Other Sites:

Contract award--

Anniston Chemical Agent Disposal Facility
 Umatilla Chemical Agent Disposal Facility
 *Pine Bluff Chemical Agent Disposal Facility
 **Pueblo Chemical Agent Disposal Facility
 **Blue Grass Chemical Agent Disposal Facility

February 1996
 February 1997
 July 1997
 To be determined
 To be determined

*Notice to proceed on hold, pending contract award protest resolution (See previous discussion p. 11).

**These two projects are on hold as a result of the Omnibus Consolidated Appropriation Act for FY 1997 (Public Law 104-208).

Major Milestones for the Chemical Stockpile Disposal Project are as follows (Cont'd):

Other Sites:

Construction start--

Anniston Chemical Agent Disposal Facility
Umatilla Chemical Agent Disposal Facility
Pine Bluff Chemical Agent Disposal Facility
*Pueblo Chemical Agent Disposal Facility
*Blue Grass Chemical Agent Disposal Facility

June 1997
June 1997
4th Qtr FY 1998
To be determined
To be determined

*These two projects are on hold as a result of the Omnibus Consolidated Appropriation Act for FY 1997 (Public Law 104-208).

Major Milestones for the Alternative Technologies and Approaches Project are as follows:

Army Submitted Final Report on Alternative Chemical Demilitarization Technologies to Congress	April 1994
Army provided recommendation to Department of Defense Overarching Integrated Product Team to conduct necessary National Environmental Policy Act analysis and continue Research and Development efforts to support pilot testing of alternative technologies at Aberdeen Proving Ground, Maryland and Newport Chemical Depot, Indiana	December 1996
Office of Secretary of Defense (OSD) Approval of Army Recommendation	January 1997
Issue Request for Proposals (systems contract) -- Aberdeen Pilot Plant Newport Pilot Plant	November 1997 2nd Qtr FY 1998
Contract award-- Aberdeen Pilot Plant Newport Pilot Plant	1st Qtr FY 1999 2nd Qtr FY 1999
Construction start-- Aberdeen Pilot Plant Newport Pilot Plant	1st Qtr FY 2000 3rd Qtr FY 2000
Decision to proceed from pilot to demil operations-- Aberdeen Pilot Plant Newport Pilot Plant	2nd Qtr FY 2004 3rd Qtr FY 2004

Major Milestones for Assembled Chemical Weapons Assessment Program are as follows:

Selected Program Manager	December 1996
Initial Planning and Study Approach	December 1996
Publish Commerce Business Daily Announcement	February 1997
Establish Dialogue Group	April 1997
Develop Program Evaluation Criteria	July 1997
Conduct Dialogue Meetings	July 1997
Publish Request for Proposal	July 1997
Publish Broad Agency Announcement	August 1997
Evaluate Proposals	1st Qtr FY 1998
Begin Demonstration Testing	3rd Qtr FY 1998
Submit Status Reports to Congress	December 1997/December 1998
Conduct Final Evaluation of Technologies	2nd Qtr FY 1999
Submit Supplemental Report to Congress	3rd Qtr FY 1999

Major Milestones for the Chemical Stockpile Emergency Preparedness Project (CSEPP) Project are as follows:

Joint On-post and Off-post Milestones:
Commence Replacement of Automation Hardware

2nd Qtr FY 1999

Conduct CSEPP Exercises at:

Tooele, Utah
Lexington, Kentucky
Anniston, Alabama
Pine Bluff, Arkansas
Pueblo, Colorado
Aberdeen Proving Ground, Maryland
Newport, Indiana
Umatilla, Oregon

1st Qtr FY 1999
1st Qtr FY 1999
2nd Qtr FY 1999
2nd Qtr FY 1999
2nd Qtr FY 1999
3rd Qtr FY 1999
3rd Qtr FY 1999
3rd Qtr FY 1999

On-post Milestones:

Sustainment Phase of the Improved Response Capabilities

September 1997

Off-post Milestones:

Complete Over-Pressurization Purchases

4th Qtr FY 1999

Major Milestones for the Non-Stockpile Chemical Materiel Project are as follows:

Submitted Survey and Analysis Report to Congress	November 1993
Developed and Validate Non-Intrusive Munitions Assessment Technology	November 1993
Initiated Preparation of Concept Plan	March 1994
Completed Management Plan	April 1994
Awarded Contract for Disposal at Small Burials Sites	July 1995
Developed Implementation Plan	August 1995
Submit National Chemical Weapons Destruction Plan to Organization for the Prohibition of Chemical Weapons (OPCW)	April 1997
Submit Initial Chemical Weapon Production Facility Destruction Plan to OPCW	April 1997
Complete Binary Chemical Weapons (Parity)	April 1999
Complete Destruction of Chemical Weapons Convention Miscellaneous Chemical Weapons Materiel	3rd Qtr FY 2002
Complete BZ Production Facility Destruction	3rd Qtr FY 2002

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

	(In Thousands of Dollars)
FY 1999 Estimate	\$182,780
FY 1998 Budget	\$66,300 (CAMP, D)
FY 1997 Actual	\$95,484 (CAMP, D)

Purpose and Scope

This budget activity provides resources for the development of alternative technologies to incineration for disposal of chemical agents and the design, acquisition and testing of prototype equipment for the recovery and treatment of the non-stockpile chemical materiel.

Justification of Funds Required

Funds are required for Alternative Technologies and Approaches in FY 1999 to award systems contract, complete pilot facility design, prepare to initiate construction, and initiate equipment procurement for pilot testing at Aberdeen Proving Ground, Maryland and Newport Chemical Depot, Indiana. Funds are also required to complete the Resource Conservation and Recovery Act permitting process and finalize the Site-Specific Environmental Impact Statement. Funds are required for the Non-Stockpile Chemical Materiel Project (NSCMP) in FY 1999 for studies and analyses of non-stockpile disposal technologies and for design, acceptance testing, procurement of system prototypes and operations of mobile equipment for on-site assessment and treatment of both recovered chemical warfare materiel and research chemical warfare materiel in support of the NSCMP. Funds are required for the Assembled Chemical Weapons Assessment Program in FY 1999 for the demonstration of at least two alternative technologies to incineration for the disposal of chemical weapons with explosive components.

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

Funded Financial Summary

A. RESOURCES: (In Thousands of Dollars)

<u>Title</u>	<u>FY 1997*</u> <u>Actual</u>	<u>FY 1998*</u> <u>Budget</u>	<u>FY 1999</u> <u>Estimate</u>
Alternative Technologies and Approaches - Program Management	1,300	1,300	2,300
Alternative Technologies and Approaches - Mission	22,200	24,200	123,480
Subtotal Alternative Technologies and Approaches	23,500	25,500	125,780
Non-Stockpile Chemical Materiel Project	32,090	40,800	44,400
Subtotal	55,590	66,300	170,180
Assembled Chemical Weapons Assessment Program	39,894	0	12,600
Total	95,484	66,300	182,780

*Chemical Agents and Munitions Destruction, Defense

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

B. DESCRIPTION OF ELEMENT:

Alternative Technologies and Approaches Product:

This budget activity provides resources for research and development of alternative technologies to incineration for the disposal of bulk chemical agents. The Product Manager for Alternative Technologies and Approaches has implemented a program including laboratory and bench-scale testing, pilot plant design, and preparation of environmental documentation for two low-temperature, low-pressure technologies leading to pilot testing of two alternative technologies. One technology is neutralization followed by biological post-treatment for potential destruction of bulk mustard agent at Aberdeen Proving Ground, Maryland. The second technology is neutralization followed by super critical water oxidation for potential destruction of bulk VX agent at Newport Chemical Depot, Indiana. Three additional alternatives from the commercial sector were identified and evaluated, but were not chosen for testing at pilot scale. This course of action is consistent with the November 1996 recommendations of the National Research Council, after their evaluation of all five alternative technologies, and was endorsed by the Defense Acquisition Executive in January 1997.

Non-Stockpile Chemical Materiel Project:

Funds are included in FY 1999 for studies and analyses of non-stockpile disposal technologies, for the acquisition of system prototypes, and for the operations of mobile assessment and treatment in support of phase III systems test and evaluation plans.

Assembled Chemical Weapons Assessment Program: This budget activity provides resources for the demonstration of at least two alternate technologies to incineration for the disposal of chemical weapons with explosive components.

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

C. PROGRAM ACCOMPLISHMENTS AND PLANS:

FY 1997 Program:

Alternative Technologies and Approaches Product:

- o Monitor and manage the Alternative Technologies and Approaches mission. These program management funds of \$1.3 million include \$0.3 million for three workyears of labor, awards, and overtime; \$0.9 million for 11 workyears for matrix support from the U.S. Army Chemical and Biological Defense Command; and \$0.1 million for travel.
- o Support of design and testing activities; preparation of contract packages to complete design, construction, pilot testing, operation and closure of facilities; support of environmental activities; permit preparation to support pilot testing for neutralization based technologies; and monitor other commercial alternative technologies (\$22.2 million).

Non-Stockpile Chemical Materiel Project:

- o Decontamination and toxicology research to support characterization and disposal of waste relating to alternative technology (\$6.0 million).
- o Research advanced methods to access Chemical Warfare Materiel (CWM) and monitor agent destruction (\$5.2 million).
- o Completion of laboratory analytical database for non-intrusive assessment of CWM (\$2.0 million).
- o Testing of the Munitions Management Device, Version 1 (MMD-1) (\$5.4 million).

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

- o Design and fabrication of Munitions Management, Versions 2 and 3 (MMD-2 and MMD-3) (\$13.5 million).

Assembled Chemical Weapons Assessment Program:

- o Initial planning efforts to identify and demonstrate not less than two alternatives, other than incineration, for disposal of assembled chemical weapons (\$39.9 million).

FY 1998 Program:

Alternative Technologies and Approaches Product:

- o Monitor and manage the Alternative Technologies and Approaches mission. The budget request of \$1.3 million for program management includes \$0.3 million for three workyears of labor, awards, and overtime; \$0.9 million for 11 workyears for matrix support from the U.S. Army Chemical and Biological Defense Command; and \$0.1 million for travel.
- o Conduct bench-scale testing necessary to support environmental activities for neutralization-based technologies (\$3.5 million).
- o Develop and finalize statement of work and Request for Proposal for design, construction, pilot testing, operation and closure; prepare to initiate procurement actions and continue design for neutralization-based technologies (\$20.7 million).

Non-Stockpile Chemical Materiel Project:

- o Research and development projects such as, Innovative Accessing Methods, Multi-Agent Chemical Air Monitoring, Toxicology Research, Lewisite and GB (nerve agent) Decontamination Research, and Characterization of Unknown Chemical Warfare Materiel (\$15.5 million).

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

- o Acquisition and testing of the Mobile Munitions Assessment System (MMAS) prototype (Phase I) and acquisition of the MMAS Phase II prototype (\$5.5 million).
- o Support the procurement and testing of the Emergency Demolition System equipment (\$4.5 million).
- o Acquisition and testing of the Munitions Management Device, Version 2 prototype (\$9.0 million).
- o Completion of the Munitions Management Device, Version 3 test, evaluation and final design modifications (\$5.4 million).
- o Support the final design changes and equipment modifications to the Munitions Management Device, Versions 1 and 2 systems after testing and evaluation (\$0.9 million).

Assembled Chemical Weapons Assessment Program:

- o Continue efforts to identify and demonstrate not less than two alternatives to the baseline incineration process for the demilitarization of assembled chemical munitions.

FY 1999 Program:

Alternative Technologies and Approaches Product:

- o Monitor and manage the Alternative Technologies and Approaches mission. The budget request of \$2.3 million for program management includes \$0.8 million for ten workyears of labor, awards, and overtime; \$0.8 million for 11 workyears for matrix support from the U.S. Army Chemical and Biological Defense Command; \$0.2 million for travel; and

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

\$0.5 million for other support costs which include contractual services, training, materials and supplies, equipment and rentals.

- o Monitor other technologies and provide for public outreach support, contracting support, and Corps of Engineers support (\$9.9 million).
- o Complete the Resource Conservation and Recovery Act (RCRA) permitting process and environmental activities; award systems contract and start task to finalize pilot facility design; begin equipment acquisition and prepare to initiate construction at Aberdeen Proving Ground, Maryland (\$59.8 million).
- o Continue support of the RCRA permitting process and environmental activities; award systems contract and start task to finalize pilot facility design; begin equipment acquisition and prepare to initiate construction at Newport Chemical Depot, Indiana (\$53.8 million).

Non-Stockpile Chemical Materiel Project:

- o Continue research and development efforts and initiate an Innovative Accessing and Neutralization Technologies Program (\$3.8 million).
- o Testing of the Munitions Management Device, Versions 2 and 3 (MMD-2 and 3) prototype (\$11.5 million).
- o Testing and modifications of Munitions Management Device, Version 1 (MMD-1) prototype (\$8.1 million).
- o Munitions Management Device, Versions 2 and 3 (MMD-2 and 3) design and fabrication (\$9.5 million).

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

- o Multi-Agent Chemical Air Monitoring System research and development (\$1.9 million).
- o Continue testing, evaluation and design modification of the Mobile Munitions Assessment System Phase II (\$3.6 million).
- o Support the design and fabrication of the suppressive demolition prototype (\$6.0 million).

Assembled Chemical Weapons Assessment Program:

- o Continue efforts to identify and demonstrate not less than two alternatives to the baseline incineration process for the demilitarization of assembled chemical munitions (\$12.6 million).

D. WORK PERFORMED BY:

The Product Manager for Alternative Technologies and Approaches is located at Aberdeen Proving Ground, Maryland, and is the government's technical organization involved with research and development of alternative technologies to incineration for the disposal of bulk chemical agents. Bench-scale tests of alternative technologies and approaches, necessary to support environmental design activities, will be performed by certified commercial chemical agent surety laboratories and the U.S. Army Chemical and Biological Defense Command. Pilot facility tests, when executed, will be performed for mustard (HD) at Aberdeen Proving Ground, Maryland and for nerve agent (VX) at Newport Chemical Depot, Indiana. The Project Manager for Non-Stockpile Chemical Materiel is located at Aberdeen Proving Ground, Maryland, and is the government's technical organization involved with the destruction of the non-stockpile chemical materiel. The contract for the concept and design efforts for the Munitions Management Devices was awarded to Science Applications International Corporation. The Program Manager for Assembled Chemical Weapons Assessment is located at the U.S. Army Chemical and Biological Defense Command, Aberdeen Proving

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

Ground, Maryland and is the government's technical organization involved with the identification and demonstration of not less than two alternatives to the baseline incineration process for the demilitarization of assembled chemical munitions.

E. RELATED ACTIVITIES:

Currently, there are no related projects. No unnecessary duplication of effort will occur within the Department of Defense (DoD) or the Army. Large-scale destruction of toxic chemical agents and munitions is solely the responsibility of DoD. The U.S. Army is the Executive Agent for the Chemical Demilitarization Program as designated by DoD.

F. OTHER APPROPRIATION FUNDS:

Alternative Technologies and Approaches Product:

Military Construction, Army appropriations will be used in FY 1999 to complete the facility design and perform pre-construction activities of pilot facilities. Construction will start in FY 2000. There are no other funds related to the Alternative Technologies and Approaches research and development effort.

Non-Stockpile Chemical Materiel Project:

In FY 1999, \$6.9 million in Procurement funding (Budget Activity 2) is related to follow-on activities for mobile disposal equipment and follow-on activities for the Munitions Management Devices.

BUDGET ACTIVITY 2: PROCUREMENT

	(In Thousands of Dollars)
FY 1999 Estimate	\$140,670
FY 1998 Budget	\$72,200 (CAND, D)
FY 1997 Actual	\$168,516 (CAND, D)

Purpose and Scope

This budget activity provides for the procurement of all process and support equipment used in the disposal facilities for destroying the unitary chemical stockpile; the Chemical Stockpile Emergency Preparedness Project equipment; and the Non-Stockpile Chemical Materiel Project equipment. It includes costs for design, acquisition, fabrication and installation of equipment. Also included are costs for initial spare parts, freight, software, maintenance and operations manuals relating to specific equipment and design changes during construction and installation.

Justification of Funds Required

The FY 1999 budget request provides for process design services for Anniston, Umatilla, Pine Bluff, Pueblo, and Blue Grass Chemical Agent Disposal Facilities (\$12.7 million); equipment acquisition for Umatilla and Pine Bluff Chemical Agent Disposal Facilities (\$7.5 million); equipment modifications for Johnston Atoll Chemical Agent Disposal System (\$0.6 million), Chemical Agent Munitions Disposal System (\$2.8 million), and Tooele Chemical Agent Facility (\$0.6 million); equipment installation for the systems contract for construction and operations of Anniston and Umatilla Chemical Agent Disposal Facilities (\$29.0 million); materials and equipment for depot support for Anniston, Pine Bluff, and Blue Grass Chemical Agent Disposal Facilities (\$0.3 million); carbon filters for Anniston and Umatilla Chemical Agent Disposal Facilities (\$52.8 million); acquisition of Chemical Stockpile Emergency Preparedness Project equipment (\$17.5 million); engineering and technical services (\$10.0 million); and non-stockpile long-lead time equipment (\$6.9 million).

BUDGET ACTIVITY 2: PROCUREMENT

Funded Financial Summary (In Thousands of Dollars)

	FY 1997* Actual	FY 1998* Budget	FY 1999 Estimate
Engineering Services	62,216	10,300	10,000
Johnston Atoll Chemical Agent Disposal System	0	1,000	585
Chemical Agent Munitions Disposal System	0	2,500	2,800
Tooele Chemical Agent Disposal Facility	9,600	5,800	585
Anniston Chemical Agent Disposal Facility	14,800	10,300	27,600
Umatilla Chemical Agent Disposal Facility	44,100	12,200	61,600
Pine Bluff Chemical Agent Disposal Facility	13,600	2,800	8,800
Pueblo Chemical Agent Disposal Facility	0	200	2,100
Blue Grass Chemical Agent Disposal Facility	0	200	2,200
Subtotal Chemical Stockpile Disposal Project	144,316	45,300	116,270
Cml Stockpile Emergency Preparedness Project On-Post	0	448	1,500
Cml Stockpile Emergency Preparedness Project Off-Post	21,700	26,252	16,000
Subtotal Cml Stockpile Emer Preparedness Project	21,700	26,700	17,500
Non-Stockpile Chemical Materiel Project	2,500	200	6,900
Total	168,516	72,200	140,670

*Chemical Agents and Munitions Destruction, Defense

BUDGET ACTIVITY 2: PROCUREMENT

Department of Defense Justification of Funds Required

Engineering Services: In FY 1999 funds in the amount of \$10.0 million are required for equipment acquisition services (\$5.7 million); chemical stockpile disposal project enhancements (\$2.8 million); and design engineering services (\$1.5 million).

Johnston Atoll Chemical Agent Disposal System (JACADS): The FY 1999 budget request of \$0.6 million includes the purchase of major replacement parts and equipment that are needed as a result of wear, breakage, or as a result of design changes.

Chemical Agent Munitions Disposal System (CAMDS): Funding of \$2.8 million is budgeted in FY 1999 for various plant and equipment modifications required to support baseline testing requirements.

Tooele Chemical Agent Disposal Facility (TOCDF): The FY 1999 budget request of \$0.6 million is required for systems contractor major replacement parts and equipment required due to wear, breakage, or design changes.

Anniston Chemical Agent Disposal Facility (ANCDF): In FY 1999, funds in the amount of \$27.6 million are required, for site specific design engineering and materials, for continuing systems contractor equipment installation, and for procurement and installation of the Enhanced Pollution Abatement Filter System (carbon filter). Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

Umatilla Chemical Agent Disposal Facility (UMCDF): In FY 1999, funds in the amount of \$61.6 million are needed for site specific design engineering and materials, to procure additional equipment for the facility, for systems contractor equipment installation, and for procurement and installation of the Enhanced Pollution Abatement Filter System (carbon filter). Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

BUDGET ACTIVITY 2: PROCUREMENT

Department of Defense Justification of Funds Required

Pine Bluff Chemical Agent Disposal Facility (PBCDF): In FY 1999, funds in the amount of \$8.8 million are required for site specific design engineering and materials, to procure equipment for the facility, and for equipment required by the host installation to support the Chemical Demilitarization Program. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

Pueblo Chemical Agent Disposal Facility (PUCDF): In FY 1999, funds in the amount of \$2.1 million are required for site specific design engineering and materials. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

Blue Grass Chemical Agent Disposal Facility (BGCDF): In FY 1999 funds in the amount of \$2.2 million are required for site specific design engineering and for equipment required by the host installation to support the Chemical Demilitarization Program.

Chemical Stockpile Emergency Preparedness Project (CSEPP) On-Post: Funds in the amount of \$1.5 million are budgeted in FY 1999 to commence upgrade/replacement of emergency management system automation hardware at selected on-post emergency operations centers.

Chemical Stockpile Emergency Preparedness Project (CSEPP) Off-Post: Funds in the amount of \$16.0 million are budgeted in FY 1999 to over-pressurize 40 schools in the state of Kentucky (\$12.0 million) and to commence upgrade/replacement of emergency management system automation hardware at selected off-post emergency operations centers (\$4.0 million).

Non-Stockpile Chemical Materiel Project (NSCMP): The FY 1999 budget request of \$6.9 million consists of the following activities: equipment for the examination/repackaging facility at Pine Bluff Arsenal, Arkansas (\$3.6 million); Rapid Response System testing and modification (\$2.5 million); other support equipment to include monitoring and laboratory equipment (\$0.5 million); and environmental enclosures (\$0.3 million).

UNCLASSIFIED									
REPORTS CONTROL SYMBOL DD-COMP(AR) 1092		BUDGET ITEM JUSTIFICATION SHEET					DATE Jan 98		
APPROPRIATION /BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE:							
Procurement/Budget Activity 2		Chemical Demilitarization Process Equipment							
QUANTITY		FY97	FY98	FY99	FY00	FY01	FY02	FY03	
COST (IN MILLIONS)		168.5	72.2	140.7	362.3	240.0	267.6	67.5	
DESCRIPTION: This budget activity provides for the purchase and installation of equipment for disposal facilities to be used for destroying the unitary chemical agent stockpile. This budget activity also provides for the purchase of equipment to support the Chemical Stockpile Emergency Preparedness Project (CSEPP) and the Non-Stockpile Chemical Materiel Project (NSCMP). The FY 1999 funds provide for process design services for Anniston, Umatilla, Pine Bluff, Pueblo, and Blue Grass Chemical Agent Disposal Facilities; equipment acquisition for Umatilla and Pine Bluff Chemical Agent Disposal Facilities; equipment modifications for Johnston Atoll Chemical Agent Disposal System, Chemical Agent Munitions Disposal System and Tooele Chemical Agent Disposal Facility; equipment for the systems contract for construction and operations of Anniston and Umatilla Chemical Agent Disposal Facilities; materials and equipment for depot support for Anniston, Umatilla, Pine Bluff, and Blue Grass Chemical Agent Disposal Facilities; carbon filters for Anniston and Umatilla Chemical Agent Disposal Facilities; acquisition of Chemical Stockpile Emergency Preparedness Project equipment; engineering and technical services; and non-stockpile long-lead time equipment.									
NOTE:									

DD Form 2454, Jul 88

P-1 SHOPPING LIST

Page 1 of 1 Pages

ITEM NO

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UNCLASSIFIED

EXHIBIT P-40

REPORTS CONTROL SYMBOL DD-COMP(AR) 1092		UNCLASSIFIED		WEAPON SYSTEM COST ANALYSIS EXHIBIT				DATE		Jan 98	
APPROPRIATION /BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE									
Procurement/Budget Activity 2		MANUFACTURER NAME PLANT CITY/STATE LOCATION		Chemical Demilitarization Equipment WEAPON MODEL/SERIES/POPULAR NAME							
		SEE P-5A		Chemical Demilitarization Equipment							
Weapon System Cost Elements		IDENT CODE		Quantity		FY 97		FY 98		FY 99	
				TOTAL COST		UNIT COST		TOTAL COST		UNIT COST	
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				TOTAL COST		UNIT COST					

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Chemical Demilitarization Equipment															
Procurement/Budget Activity 2															
COST ELEMENT/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE					
<u>Tooele Chemical Agent Disposal Facility</u> <u>Process Design 1)</u>															
FY 1997	Ralph M. Parsons Company	A/E/CPFF	USAEDH	Jul 86	N/A	N/A	0	N/A	N/A						
FY 1998															
FY 1999															
<u>Equipment Acquisition and Installation</u> <u>Equipment Installation Contract Annex G (Major Process Equipment) 2)</u>															
FY 1997	Raytheon Engrs Construction	C/Option	USAEDH	Sep 84	N/A	N/A	0	Yes	No						
FY 1998															
FY 1999															
<u>Equipment Acquisition Contract 3)</u>															
FY 1997	Bechtel National Inc.	C/CPFF/FFP	USAEDH	Nov 88	N/A	N/A	9,600	Yes	No						
FY 1998															
FY 1999															
REMARKS															
1) There are no budgeted requirements for FY 1999.															
2) There are no budgeted requirements for FY 1999.															
3) There are no budgeted requirements for FY 1999.															
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Chemical Demilitarization Equipment																	
Procurement/Budget Activity 2																	
REPORTS CONTROL SYMBOL DD-COMP(AR) 1092	APPROPRIATION /BUDGET ACTIVITY																
Procurement/Budget Activity 2																	
COST ELEMENT/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE							
Anniston Chemical Agent Disposal Facility Process Design 1)																	
FY 1997 FY 1998 FY 1999	Ralph M. Parsons Company	A/E/CPFF	USAEDH	Jul 86	N/A	N/A	600 2,700 2,900										
Equipment Acquisition and Installation Equipment Installation Contract Annex G (Major Process Equipment) 2)																	
FY 1997 FY 1998 FY 1999	Raytheon Engrs Construction	C/Option	USAEDH	Sep 84	N/A	N/A	0 0 0										
Equipment Acquisition Contract 3)																	
FY 1997 FY 1998 FY 1999	Bechtel National Inc.	C/CPFF/FFP	USAEDH	Nov 88	N/A	N/A	10,400 7,600 0										
REMARKS																	
1) The FY 1999 funding provides for continued Phase II process design engineering updates, review of systems contractor vendor documentation, and an on-site field office staff.																	
2) There are no budgeted requirements for FY 1999.																	
3) There are no budgeted requirements for FY 1999.																	
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P-1 ITEM NOMENCLATURE												
Chemical Demilitarization Equipment												
Procurement/Budget Activity 2												
COST ELEMENT/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE		
<u>Umatilla Chemical Agent Disposal Facility</u>												
<u>Process Design 1)</u>												
FY 1997	Ralph M. Parsons Company	A/E/CPFF	USAEDH	Jul 86	N/A	N/A	1,100					
FY 1998							2,700					
FY 1999							2,900					
<u>Equipment Acquisition and Installation</u>												
<u>Equipment Installation Contract Annex G (Major Process Equipment) 2)</u>												
FY 1997	Raytheon Engrs Construction	C/Option	USAEDH	Sep 84	N/A	N/A	0					
FY 1998							0					
FY 1999							0					
<u>Equipment Acquisition Contract 3)</u>												
FY 1997	Bechtel National Inc.	C/CPFF/FFP	USAEDH	Nov 88	N/A	N/A	7,500					
FY 1998							0					
FY 1999							1,500					
REMARKS												
1) The FY 1999 funding provides for continued Phase II process design engineering updates, systems contractor vendor documentation, and an on-site field office staff.												
2) There are no budgeted requirements for FY 1999.												
3) FY 1999 budgeted requirements are for vehicles.												
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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT										
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Chemical Demilitarization Equipment										
Procurement/Budget Activity 2										
COST ELEMENT/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
Umatilla Chemical Agent Disposal Facility (Cont'd)										
Construction, Equipment and Operations Contract 4)										
FY 1997	Raytheon	C/FFP	USAIOC	Feb 97	N/A	N/A	35,500			
FY 1998	Demilitarization						9,500			
FY 1999	Company						21,500			
Depot Support 5)										
FY 1997							0			
FY 1998							0			
FY 1999							0			
Carbon Filters 6)										
FY 1997							0			
FY 1998							0			
FY 1999							35,700			
Total										
FY 1997							44,100			
FY 1998							12,200			
FY 1999							61,600			
REMARKS										
4) This is a systems contract for construction, acquisition and installation of equipment, and disposal operations at Umatilla. Procurement funded items under this contract include acquisition of non-standard equipment items and installation of all process equipment needed during FY 1999.										
5) There are no budgeted requirements for FY 1999.										
6) The FY 1999 budgeted requirements are for carbon filter equipment procurement and installation.										
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P-1 ITEM NOMENCLATURE									
Chemical Demilitarization Equipment									
Procurement/Budget Activity 2									
Pine Bluff Chemical Agent Disposal Facility									
Process Design 1)									
FY 1997									
FY 1998									
FY 1999									
Equipment Acquisition and Installation									
Equipment Installation Contract Annex G (Major Process Equipment) 2)									
FY 1997									
FY 1998									
FY 1999									
Equipment Acquisition Contract 3)									
FY 1997									
FY 1998									
FY 1999									
REMARKS									
1) The FY 1999 funding provides for continued Phase II process design engineering updates, review of systems contractor vendor documentation, and an on-site field office staff.									
2) There are no budgeted requirements for FY 1999.									
3) The FY 1999 funds are budgeted for automatic continuous agent monitors, rocket shear machine, bulk drain station, and vehicles.									
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APPROPRIATION /BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE					
Procurement/Budget Activity 2					Chemical Demilitarization Equipment					
COST ELEMENT/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
<u>Pueblo Chemical Agent Disposal Facility Process Design 1)</u>										
FY 1997	Ralph M. Parsons Company	A/E/CPFF	USAEDH	Jul 86	N/A	N/A	0			
FY 1998							200			
FY 1999							2,100			
<u>Equipment Acquisition and Installation Equipment Installation Contract Annex G (Major Process Equipment) 2)</u>										
FY 1997	Raytheon Engrs Construction	C/Option	USAEDH	Sep 84	N/A	N/A	0			
FY 1998							0			
FY 1999							0			
<u>Equipment Acquisition Contract 3)</u>										
FY 1997	Bechtel National Inc.	C/CPFF/FFP	USAEDH	Nov 88	N/A	N/A	0			
FY 1998							0			
FY 1999							0			
REMARKS										
1) The FY 1999 funds are required for the engineering design updates and continuation of field office government-furnished equipment and systems contract support.										
2) There are no budgeted requirements for FY 1999.										
3) There are no budgeted requirements for FY 1999.										
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APPROPRIATION /BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE					
Procurement/Budget Activity 2					Chemical Demilitarization Equipment					
COST ELEMENT/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
Pueblo Chemical Agent Disposal Facility (Cont'd)										
Construction, Equipment and Operations Contract 4)										
FY 1997	Unknown	C/CPAF/FFP	USAIOC	Apr 97	N/A	N/A	0			
FY 1998							0			
FY 1999							0			
Depot Support 5)										
FY 1997							0			
FY 1998							0			
FY 1999							0			
Carbon Filters 6)										
FY 1997							0			
FY 1998							0			
FY 1999							0			
Total										
FY 1997							0			
FY 1998							200			
FY 1999							2,100			
REMARKS										
4) There are no budgeted requirements for FY 1999.										
5) There are no budgeted requirements for FY 1999.										
6) There are no budgeted requirements for FY 1999.										
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P-1 ITEM NOMENCLATURE												
Chemical Demilitarization Equipment												
Procurement/Budget Activity 2												
COST ELEMENT/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE		
<u>Blue Grass Chemical Agent Disposal Facility</u>												
<u>Process Design 1)</u>												
FY 1997	Ralph M. Parsons Company	A/E/CPFF	USAEDH	Jul 86	N/A	N/A	0					
FY 1998							200					
FY 1999							2,100					
<u>Equipment Acquisition and Installation</u>												
<u>Equipment Installation Contract Annex G (Major Process Equipment) 2)</u>												
FY 1997	Raytheon Engrs Construction	C/Option	USAEDH	Sep 84	N/A	N/A	0					
FY 1998							0					
FY 1999							0					
<u>Equipment Acquisition Contract 3)</u>												
FY 1997	Bechtel National Inc.	C/CPFF/FFP	USAEDH	Nov 88	N/A	N/A	0					
FY 1998							0					
FY 1999							0					
REMARKS												
1) The FY 1999 funds are required for the engineering design updates based on issuing the new systems contract request for proposal.												
2) There are no budgeted requirements for FY 1999.												
3) There are no budgeted requirements for FY 1999.												
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APPROPRIATION /BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE								
Procurement/Budget Activity 2		Chemical Demilitarization Equipment								
COST ELEMENT/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
<u>Blue Grass Chemical Agent Disposal Facility (Cont'd)</u>										
<u>Construction, Equipment and Operations Contract 4)</u>										
FY 1997					N/A	N/A	0			
FY 1998							0			
FY 1999							0			
<u>Depot Support 5)</u>										
FY 1997							0			
FY 1998							0			
FY 1999							100			
<u>Carbon Filters 6)</u>										
FY 1997							0			
FY 1998							0			
FY 1999							0			
<u>Total</u>										
FY 1997							0			
FY 1998							200			
FY 1999							2,200			
REMARKS										
4) There are no budgeted requirements for FY 1999.										
5) The FY 1999 budgeted requirements are for materials and equipment required by the host installation to support the Chemical Demilitarization Program.										
6) There are no budgeted requirements for FY 1999.										
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Chemical Demilitarization Equipment											DATE		Jan-98	
Procurement/Budget Activity 2											DATE		Jan-98	
P-1 ITEM NOMENCLATURE											DATE		Jan-98	
Chemical Demilitarization Equipment											DATE		Jan-98	
COST ELEMENT/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE				
<u>Non-Stockpile Chemical Materiel Project (Conf'd)</u>														
<u>Exam/Repack Fac EQ 1</u>														
FY 1997	Teledyne Brown	C/CPFF	USAIOC	Oct 98	N/A	N/A	0							
FY 1998	Engineering						0							
FY 1999							3,600							
<u>Rapid Response System (RRS) 2</u>														
FY 1997	Teledyne Brown	C/CPFF	USAIOC	Feb 96	N/A	N/A	2,500							
FY 1998	Engineering						200							
FY 1999							2,500							
<u>Monitoring & Lab Equipment 3</u>														
FY 1997	Teledyne Brown	C/CPFF	USAIOC	Dec 98	N/A	N/A	0							
FY 1998	Engineering						0							
FY 1999							500							
REMARKS														
1) The FY 1999 funding is for the purchase of equipment needed for the Examination/Repackaging Facility located at Pine Bluff Arsenal.														
2) The FY 1999 funding is needed for the completion of the testing and the expected modifications related to the Rapid Response System (RRS).														
3) The FY 1999 funding is needed for the purchase of necessary monitoring and laboratory equipment needed for use with the various mobile destruction systems.														
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Chemical Demilitarization Equipment											
Procurement/Budget Activity 2											
COST ELEMENT/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE	
<u>Non-Stockpile Chemical Materiel Project (Cont'd)</u>											
<u>Environmental Enclosures 4)</u>											
FY 1997	Teledyne Brown	C/CPFF	USAIIOC	Dec 98	N/A	2	0				
FY 1998	Engineering						0				
FY 1999							300				
<u>Total</u>							2,500				
FY 1997							200				
FY 1998							6,900				
FY 1999											
REMARKS											
4) The FY 1999 funding is needed for the purchase of environmental enclosures to be used with the various mobile destruction systems.											
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BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

	(In Thousands of Dollars)
FY 1999 Estimate	\$531,650
FY 1998 Budget	\$413,200 (CAMP, D)
FY 1997 Actual	\$452,384 (CAMP, D)

Purpose and Scope

This budget activity provides for the management, technical and operational support required for chemical demilitarization under the Chemical Stockpile Disposal Project (CSDP) and emergency response activities under the Chemical Stockpile Emergency Preparedness Project (CSEPP). It also provides for the support required for remediation of other chemical warfare materiel under the Non-Stockpile Chemical Materiel Project (NSCMP).

Justification of Funds Required

Operations financed by this budget activity in FY 1999 include: disposal operations at the Johnston Atoll Chemical Agent Disposal System (JACADS) (\$122.9 million); continuation of Chemical Agent Munitions Disposal System testing to support the CSDP (\$25.8 million); continuation of training activities at the Chemical Demilitarization Training Facility (\$4.9 million); continuation of disposal operations at the Tooele Chemical Agent Disposal Facility (\$92.7 million); construction management, environmental support, training, systemization activities and munitions reconfiguration activities at Anniston Chemical Agent Disposal Facility (\$36.7 million); construction management, environmental support, pre-systemization activities and depot support at Umatilla Chemical Agent Disposal Facility (\$21.6 million) and Pine Bluff Chemical Agent Disposal Facility (\$13.6 million); munitions reconfiguration, environmental support, and base support services at Pueblo Chemical Agent Disposal Facility (\$8.3 million); and pre-construction efforts, environmental support, and depot support at Blue Grass Chemical Agent Disposal Facility (\$2.7 million). In addition the budget calls for program and integration support

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

including public affairs, safety and quality assurance (\$15.8 million); program management for the Chemical Demilitarization and Chemical Stockpile Disposal Project (\$19.0 million); Non-Stockpile Chemical Materiel requirements for destroying chemical-warfare related materiel (\$83.0 million); program oversight, environmental and engineering services (\$21.7 million); and continued support of emergency response personnel at the state and local levels of government and at the chemical stockpile storage installations (\$62.9 million).

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Funded Financial Summary (In Thousands of Dollars)

	FY 1997* Actual	FY 1998* Budget	FY 1999 Estimate
Program Manager for Cml Demil--Program Management	6,900	7,500	7,800
Project Manager for Cml Stockpile Disposal--Program Mgmt	9,000	10,000	11,200
Program and Integration Support	20,200	19,600	15,800
Program Oversight, Environmental & Engineering Services	15,688	24,000	21,700
Johnston Atoll Chemical Agent Disposal System	158,900	81,100	122,900
Chemical Agent Munitions Disposal System	24,200	25,600	25,850
Chemical Demilitarization Training Facility	6,800	7,400	4,900
Tooele Chemical Agent Disposal Facility	84,700	69,200	92,700
Anniston Chemical Agent Disposal Facility	17,300	25,000	36,700
Umatilla Chemical Agent Disposal Facility	8,100	11,100	21,600
Pine Bluff Chemical Agent Disposal Facility	2,600	9,000	13,600
Pueblo Chemical Agent Disposal Facility	6,300	7,600	8,300
Blue Grass Chemical Agent Disposal Facility	700	1,700	2,700
Aberdeen Chemical Agent Disposal Facility	1,300	0	0
Newport Chemical Agent Disposal Facility	600	0	0
Subtotal Chemical Stockpile Disposal Project	356,388	291,300	377,950
Cml Stockpile Emergency Preparedness Project On-Post--Prgrm Mgmt	1,200	1,500	1,740
Cml Stockpile Emergency Preparedness Project On-Post--Mission	26,500	29,100	29,260
Cml Stockpile Emergency Preparedness Project Off-Post--Mission	28,900	32,700	31,900
Subtotal Chemical Stockpile Emergency Preparedness Proj	56,600	63,300	62,900
Non-Stockpile Chemical Materiel--Program Management	3,000	4,300	4,800
Non-Stockpile Chemical Materiel--Mission	28,500	45,800	78,200
Subtotal Non-Stockpile Chemical Materiel Project	31,500	50,100	83,000
Inouye Leave Program	996	1,000	0
Total	452,384	413,200	531,650

*Chemical Agents and Munitions Destruction, Defense

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Department of Defense Justification of Funds Required

Program Manager for Chemical Demilitarization (PM Cml Demil)--Program Management: This area provides for total management of the demilitarization and disposal of the U.S. stockpile. In addition, this activity provides the programmatic direction and matrix support required by the three project managers who execute the program.

The FY 1999 budget request of \$7.8 million includes \$3.2 million for 45 workyears of labor, awards, overtime, and summer hire program; \$0.5 million for base support; and \$4.1 million for other support costs which includes travel, transportation, and contractual services such as matrix support from U.S. Army Chemical and Biological Defense Command (CBDCOM) (36 workyears), training, materials and supplies, equipment and rentals.

Project Manager for Chemical Stockpile Disposal (PMCS D)--Program Management: Program Management includes implementation and execution, as well as management of the design, development, and acquisition of equipment and facilities, on-site movement of chemical munitions and agents for disposal, demilitarization operations, disposal of waste products, post operational cleanup activities, and plant operations.

The FY 1999 budget request of \$11.2 million includes \$3.6 million for 38 workyears of labor, awards, overtime and summer hire program; \$0.5 million for base support; and \$7.1 million for other support costs which includes travel, transportation and contractual services such as matrix support from CBDCOM (63 workyears), training, materials and supplies, equipment and rentals.

Program and Integration Support: The Program and Integration Support Contract provides assistance to the Army in program integration, management integration and oversight in all phases and areas of the Chemical Stockpile Disposal Project. The contractor will perform

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Department of Defense Justification of Funds Required

programmatic studies and evaluations, collect and collate data, as well as prepare technical and management reports.

The FY 1999 budget request of \$15.8 million includes \$0.6 million for safety; \$1.7 million for quality functions; and \$10.9 million for program integration efforts such as program reporting, project monitoring, decision support, life cycle cost database support, source selection evaluation support and centralized document control measures; and \$2.6 million for public affairs initiatives such as videos, newsletters, publicity and exhibits.

Program Oversight, Environmental and Engineering Services: These programmatic support activities include those costs which are not directly or economically attributable to a single demilitarization site and are associated with government performers or contractors other than the Program and Integration Support Contract. The main activities included are program oversight by the Department of Health and Human Services and the National Academy of Sciences; preparation of environmental impact statements by Oak Ridge National Laboratory; acquisition of substitute munitions for use in equipment prove-out, preoperational test and training exercises; administrative and technical support to include design and other programmatic costs of the program.

The FY 1999 budget request of \$21.7 million includes \$5.8 million for engineering services in support of design; \$2.0 million for implementation of lessons learned; \$0.2 million for National Environmental Policy Act documentation; \$6.3 million for contracting support from the U.S. Army Corps of Engineers, Huntsville Division, the U.S. Army Industrial Operations Command, and the U.S. Army Chemical and Biological Defense Command; \$1.4 million for data management; \$2.8 million for substitute munitions; and \$1.0 million for program oversight; \$0.1 million for demilitarization support; \$0.2 million for agent monitoring; and \$1.9 million for stockpile surveillance.

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Department of Defense Justification of Funds Required

Johnston Atoll Chemical Agent Disposal System (JACADS): This item includes all funding required to operate and maintain the chemical demilitarization facility located on Johnston Atoll. Full-scale demilitarization operations were initiated in January 1994, after the successful completion of operational verification testing, and will continue through 4th Qtr FY 2000.

The FY 1999 budget request of \$122.9 million includes operating contractor efforts consisting of \$74.3 million for 524 workyears of labor and other support costs of \$17.7 million; \$5.1 million for potential award fee; \$20.0 million for base support activities; \$2.0 million for JP-5 fuel; \$3.0 million for other contractor operational management and evaluation support; and \$0.8 million for environmental support for projects/studies.

Chemical Agent Munitions Disposal System (CAMDS): This prototype facility, designed to demonstrate and evaluate demilitarization processes and equipment which will be used to dispose of the entire chemical stockpile, will continue to support the Chemical Stockpile Disposal Project. The CAMDS facility is currently operated under a Resource Conservation and Recovery Act and Research, Development and Demonstration permit. Closure (i.e., decontamination of the facility) is required by the existing permit regardless whether the facility is used for pilot testing of alternative technologies. This closure activity is scheduled to occur in 1999.

The FY 1999 budget request of \$25.8 million is required for the neutralization of Lewisite agent and efforts leading to closure of this facility. The FY 1999 budget request includes \$10.6 million (1 core workyear and 186 matrix workyears) of labor for the CAMDS work force and \$8.2 million for other support costs which includes materials/supplies, awards, travel, training, and contracts; \$5.8 million for base support;

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Department of Defense Justification of Funds Required

\$0.8 million for other government agency support; and \$0.4 million for environmental support.

Chemical Demilitarization Training Facility (CDTF): The one-of-a-kind Chemical Demilitarization Training Facility was constructed by General Physics Corporation of Columbia, Maryland, at the Edgewood Area of Aberdeen Proving Ground, Maryland. This training facility, which was completed in June 1991, has been and will continue to be used to train both government and contractor personnel for all nine chemical stockpile disposal facilities and Russian interns on chemical warfare disposal. The International Association for Continuing Education and Training (IACET) named General Physics Corporation an IACET "Certified Provider" for its CDTF courses. The principal cost element of this project is the cost of CDTF contractor instructors and support personnel to maintain the training facility.

The FY 1999 budget request of \$4.9 million includes \$4.4 million for 74 workyears for training contractor personnel efforts consisting of project management controls, lesson plan preparation and training operations; and \$0.4 million for base support and \$0.1 million for contracting support.

Tooele Chemical Agent Disposal Facility (TOCDF): The FY 1999 budget request of \$92.7 million includes systems contractor efforts during operations consisting of \$55.0 million for 602 workyears of labor and other support costs of \$15.0 million; \$16.6 million for general base support activities, utilities and munitions movement labor (64 workyears); \$4.8 million for contract administrative services, safety support, and Program and Integration Support Contract services which provides field office and general support; and \$1.3 million for environmental permits and fees and the cooperative agreement with the State of Utah.

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Department of Defense Justification of Funds Required

Anniston Chemical Agent Disposal Facility (ANCDF): The FY 1999 budget request of \$36.7 million includes \$9.2 million for base support activities which include manpower requirements for munitions reconfiguration and depot support (79 workyears); \$18.7 million for systems engineering, construction activities, and project management by the systems contractor (122 workyears); \$3.3 million for contract administrative services and Program and Integration support contract services; \$2.0 million for systems contractor training activities; \$0.8 million for environmental permitting support and fees; \$0.9 million for safety assessments; \$0.4 million for public outreach; and \$1.4 million for National Research Council mandated risk assessments.

Umatilla Chemical Agent Disposal Facility (UMCDF): The FY 1999 budget request of \$21.6 million includes \$11.9 million for systems contractor efforts consisting of pre-systemization and training activities; \$2.1 million for base support activities; \$6.8 million for contractor support which includes contract administrative services, Program and Integration Support Contract services and systems engineering functions; and \$0.8 million for environmental activities.

Pine Bluff Chemical Agent Disposal Facility (PBCDF): The FY 1999 budget request of \$13.6 million includes \$6.2 million for systems contractor efforts consisting of pre-systemization and training activities; \$3.2 million for general base support activities; \$3.4 million for contractor support which includes data management; and \$0.8 million for environmental support and fees.

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Department of Defense Justification of Funds Required

Pueblo Chemical Agent Disposal Facility (PUCDF): The FY 1999 budget request of \$8.3 million includes \$6.4 million for munitions reconfiguration support (31 workyears) and general depot support; \$0.6 million for other support costs; and \$1.3 million for environmental support and fees.

Blue Grass Chemical Agent Disposal Facility (BGCDF): The FY 1999 budget request of \$2.7 million includes \$0.3 million for base operations and depot support; \$0.4 million for pre-construction efforts; and \$1.2 million for environmental support and fees; and \$0.8 million for other support to include source selection evaluation efforts and public affairs effort.

Chemical Stockpile Emergency Preparedness Project (CSEPP) On-Post--Program Management: The FY 1999 budget request of \$1.7 million includes \$0.3 million for 3 workyears of labor, awards and overtime; \$0.2 million for travel and transportation; and \$1.2 million for contractual services to include matrix support from U.S. Army Chemical and Biological Defense Command (13 workyears), training, equipment, rentals, and materials and supplies.

Chemical Stockpile Emergency Preparedness Project (CSEPP) On-Post--Mission: The FY 1999 budget request of \$29.3 million provides continued support of emergency planner/response personnel for the eight chemical stockpile storage installations (\$10.8 million); on-post training and exercises and annual joint exercises (\$1.4 million); administration and maintenance of on-post alert and notification systems, emergency operation centers, joint information centers, communications, protective action capabilities and emergency responses capabilities (\$7.6 million); technical support for emergency management system automation hardware and software at all on-post and off-post emergency operations centers (\$7.7 million); Army public education and awareness programs (\$0.7 million); and Army travel and transportation (\$0.6 million). The budget request also includes Army technical support and expertise to assist Federal Emergency Management Agency (FEMA) in sustaining

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

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off-post chemical agent emergency preparedness procedures for chemical agent training in emergency medical response to chemical agent incidents/accidents and for chemical agent specific equipment and systems support such as agent testing, personal protection, and detection/monitoring (\$0.5 million).

Chemical Stockpile Emergency Preparedness Project (CSEPP) Off-post--Mission: The FY 1999 budget request of \$31.9 million provides continued support of emergency planner/response personnel for FEMA, State and local governments (\$9.6 million); off-post training and exercises and annual joint exercises (\$2.8 million); administration and maintenance of off-post alert and notification systems, emergency operation centers, joint information centers, communications, protective action capabilities, and emergency response capabilities (\$15.6 million); FEMA, State and local public education and awareness programs (\$1.3 million); FEMA programmatic guidance documents to aid in the management of FEMA and State CSEPP technical operations and off-site planning activities (\$0.9 million); and FEMA, State, and local travel and transportation (\$1.7 million).

Non-Stockpile Chemical Materiel Project (NSCMP)--Program Management: The FY 1999 budget request of \$4.8 million consists of \$1.4 million to fund 19 workyears of labor, awards, overtime and summer hire program; \$0.4 million for travel and transportation; and \$3.0 million for contractual effort to include matrix support from U.S. Army Chemical and Biological Defense Command (27 workyears), material and supplies and base operation support costs.

Non-Stockpile Chemical Materiel Project NSCMP--Mission: The FY 1999 budget request of \$78.2 million consists of program management efforts (\$16.2 million); continue decontamination activities of the Pilot Plant at Aberdeen Proving Ground, Maryland (\$30.0 million); continue processing of the OPA (isopropanol alcohol) material in compliance with the Chemical Weapons Convention (CWC) restrictions under the Binary

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

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category (\$7.0 million); processing of miscellaneous materials, defined under CWC, to include the destruction of empty ton containers at Deseret Chemical Depot, Utah and Pine Bluff Arsenal, Arkansas (\$9.8 million); operation of the Rapid Response System and the operation of the examination/repackaging facility at Pine Bluff Arsenal, Arkansas, (\$7.8 million); and training, personnel protective equipment, facilities maintenance and supplies used to support multiple mission areas (\$7.4 million).

MILITARY CONSTRUCTION, ARMY

	(In Thousands of Dollars)
FY 1999 Estimate	\$125,300
FY 1998 Estimate	\$86,527 (MC,D)
FY 1997 Budget	\$114,124 (MC,D)

Purpose and Scope

The Military Construction, Army appropriation provides funding for design and construction of full-scale chemical disposal facilities and associated projects to upgrade installation support facilities and infrastructures required to support the Chemical Demilitarization Program. This document provides requirements for the construction of chemical disposal facilities budgeted in the Military Construction, Army appropriation in order to provide a clear, non-fragmented accounting of the requirements necessary to meet the Congressional mandate.

Justification of Funds Required

The costs for facilities construction for each chemical disposal plant to be built are based on site-specific design criteria and depot infrastructure requirements. Included in these requirements are planning, acquisition, construction and other supporting activities in order to complete the Chemical Demilitarization Program as scheduled.

MILITARY CONSTRUCTION, ARMY

Funded Financial Summary **(In Thousands of Dollars)**

The FY 1997, 1998, and 1999 total resource levels required to fully support the following facilities and depot support are shown below:

<u>Location/Facilities</u>	<u>FY 1997*</u> <u>Actual</u>	<u>FY 1998*</u> <u>Budget</u>	<u>FY 1999</u> <u>Estimate</u>
<u>Construction</u>			
AL, Anniston Chemical Agent Disposal Facility	0	9,900	0
OR, Umatilla Chemical Agent Disposal Facility	64,000	57,427	50,950
AR, Pine Bluff Chemical Agent Disposal Facility	46,000	10,000	16,500
MD, Aberdeen Chemical Agent Disposal Facility	0	0	26,500
IN, Newport Chemical Agent Disposal Facility	0	0	27,500
Total Construction	110,000	77,327	121,450

<u>Location/Support</u>			
<u>Depot Support</u>			
MD, Aberdeen Proving Ground	0	0	1,850
IN, Newport Chemical Depot	0	0	2,000
Total Depot Support	0	0	3,850

<u>Planning and Design (Various Locations)</u>			
	4,124	9,200	0
Total	114,124	86,527	125,300

*Military Construction, Defense-Wide

NOTE: These military construction requirements are not a part of the Chemical Agent and Munitions Destruction, Army (CAMD,A) appropriation, but are essential to the Chemical Demilitarization Program. Without these resources, the program cannot be executed as shown in this document.